

PUBLIC LIGHTING (38)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Public Lighting Department is to provide reliable, economic, high quality lighting and energy services that light the streets for safety and are responsive to the needs of the citizens, businesses and visitors of the City of Detroit.

AGENCY GOALS:

1. Provide reliable, efficient lighting to make the streets of Detroit safe.
2. Deliver high quality, economic energy (electric and steam) to our customers.
3. Operate and maintain the Traffic Signal System of the City of Detroit.
4. Operate and maintain an efficient communications system for Police, Fire and Lighting departments.
5. Exercise regulatory control of the overhead lines and poles in the City's Right-of-Way.

AGENCY FINANCIAL SUMMARY:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
\$ 63,167,631	City Appropriations	\$ 61,827,346	\$ 64,189,095	\$ 2,361,749
-	Capital Appropriations	<u>10,500,000</u>	<u>6,800,000</u>	<u>(3,700,000)</u>
\$ 63,167,631	Total Appropriations	\$ 72,327,346	\$ 70,989,095	\$ (1,338,251)
\$ 52,106,800	City Revenues	\$ 51,600,000	\$ 53,811,700	\$ 2,211,700
-	Sale from G. O. Bonds	6,300,000	6,800,000	500,000
-	Sale from limited G. O. Bonds	<u>4,200,000</u>	<u>-</u>	<u>(4,200,000)</u>
\$ 52,106,800	Total Revenues	\$ 62,100,000	\$ 60,611,700	\$ (1,488,300)
\$ 11,060,831	NET TAX COST:	\$ 10,227,346	<u>\$ 10,377,395</u>	\$ 150,049

AGENCY EMPLOYEE STATISTICS:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	04-01-02 <u>Actual</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
<u>369</u>	City Positions	<u>369</u>	<u>287</u>	<u>307</u>	<u>(62)</u>
369	Total Positions	369	287	307	(62)

ACTIVITIES IN THIS AGENCY:

	2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
Administration Division	\$ 4,526,582	\$ 4,403,706	\$ (122,876)
Engineering Division	1,401,844	1,236,859	(164,985)
Construction and Maintenance	16,098,871	15,389,496	(709,375)
Operating Division	6,577,539	7,668,569	1,091,030
Heat and Power Production	33,222,510	35,490,465	2,267,955
Capital Improvements	<u>10,500,000</u>	<u>6,800,000</u>	<u>(3,700,000)</u>
	\$ 72,327,346	\$ 70,989,095	\$ (1,338,251)

PUBLIC LIGHTING (38)

ADMINISTRATION DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION

The Administration includes the Director's Office, the Public Lighting Commission, Business Activities, Production Control, Computer Services and Inspection and Safety.

The **Director's Office** directs the operation of the Department, negotiates contracts, interacts with other City agencies, develops the budget, represents the Department and City in utility matters, and coordinates with the Accounting group from the Finance Department and the Human Resources group from the Human Resources Department. It interfaces with the **Public Lighting Commission**; the advisory commission to provide outside advisement to the Department.

Business Activities includes security of Departmental facilities and claims associated with property damage collection issues.

Production Control includes; coordination of the Construction Division, Engineering, and Operations to maximize productivity; maintaining records of departmental repair efforts on the Distribution and Street lighting systems; monitoring costs of operations, and the rates charged by other utilities in order to develop changes in PLD's rates.

Computer Services operates and maintains the Departmental mainframe computer, procures microcomputers for the department; operates and maintains Local Area Network and Wide Area Network; and procures software and support for computer systems.

Inspection and Safety includes the Safety Office, which oversees the safety monitoring of the Department; tests high voltage gloves and truck booms; provides training in safety related issues; maintains Workers' Compensation and MIOSHA and OSHA records; Overhead Lines inspection, which inspects the condition of all utility poles located in the City's right of way; orders corrective actions by the utilities that own the poles that are in violation of the National Life Safety Code with regard to poles, wires and other pole mounted equipment; and evaluates banner permit requests; the Utility Permit office, which investigates and issues permits on all new utility installation, and is the Departmental representative in the Emergency Management Response Team; and the keeper of records, which provides all appropriate records of the Department's maintenance and repair activities as required to respond to legal claims and suits; and provides interpretation and testimony with regard to said records.

GOALS:

1. Provide reliable, efficient lighting to make the streets of Detroit safe.
2. Deliver high quality, economic energy (electric and steam) to our customers.
3. Operate and maintain the Traffic Signal System of the City of Detroit.
4. Operate and maintain an efficient communications system for Police, Fire and Lighting departments.
5. Exercise regulatory control of the overhead lines and poles in the City's Right-of-Way.

MAJOR INITIATIVES:

The Public Lighting Department continued to modernize its residential street lighting system. Additional photocell control installation of the remaining circuits and residential street lighting conversions to Detroit Edison's secondary system enabled the department to maintain a 94.77% illumination rate and reduced circuit trouble significantly. After being the most common complaint received by the Ombudsman's list for almost a decade, inoperable streetlights became the fifth most common complaint for the 1999-2000 fiscal year and the sixth most common complaint for the 2000-2001 fiscal year.

The Public Lighting Department continued to modernize its electrical delivery system. During the early summer of 2001, PLD completed a new 24KV overhead transmission line and delivered power throughout the peak periods during the summer without interruption.

The Public Lighting Department continued to enhance its supervisor control and data acquisition (SCADA) system to improve its computerized monitoring and switching capabilities in its distribution system. In addition to base

PUBLIC LIGHTING (38)

station improvements to the SCADA system, some twenty-four monitors have been installed at Wayne State University facilities to monitor voltage and line conditions at university facilities.

The ongoing tree-trimming program continued to show results in service reliability. Reliability enhancements produced by the tree-trimming program significantly improved PLD's service to the Detroit Public School system and enabled the department to have its best record in that area in over three years.

PLANNING FOR THE FUTURE:

PLD is continuing to focus on its goals of providing reliable electrical power at competitive prices and subsidizing street lighting costs for the citizens of Detroit. Generation costs at the Mistersky Power Plant continue to be above purchase power rates. Distribution infrastructure upgrades are in order if the department is going to continue to improve the reliability of its system. Street lighting modernization must continue in residential neighborhoods and on main thoroughfares.

In the coming year, the Administrative Division will introduce generation and street lighting proposals that will improve the reliability and economics of the power production and street lighting systems. The department will then be in a position to deliver competitive customer services while operating under existing capital, operations and maintenance budget constraints.

PUBLIC LIGHTING (38)

ADMINISTRATION DIVISION MEASURES AND TARGETS

Goals:	1999-00	2000-01	2001-02	2002-03
Measures	Actual	Actual	Projection	Target
Provide reliable, efficient lighting to make Detroit safe:				
Percentage of street lighting modernized	64.3%	74.28%	90%	95%
Percentage of work orders automated in DRMS	80%	80%	80%	80%
Percentage of street lights associated with GIS data	80%	80%	80%	80%
Activity Costs	\$4,366,000	\$4,596,807	\$4,526,582	\$4,403,706

CITY OF DETROIT
PUBLIC LIGHTING DEPARTMENT
Financial Detail by Appropriation and Organization

General Administration	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION ORGANIZATION</i>						
00123 - General Administration						
380010 - General Administration	6	\$1,811,463	6	\$1,785,368	6	\$2,018,501
380020 - Production Control	3	\$203,649	3	\$204,023	3	\$187,842
380030 - Inspection & Control	6	\$455,732	6	\$452,628	6	\$473,310
380040 - Claims Office	3	\$153,530	3	\$153,969	3	\$163,857
380050 - Data Management	2	\$559,361	2	\$191,405	2	\$187,616
380060 - Stores & Warehouse	15	\$716,206	15	\$730,940	12	\$739,135
380070 - Plant Protection	13	\$626,642	13	\$607,787	11	\$633,445
APPROPRIATION TOTAL	48	\$4,526,582	48	\$4,126,120	43	\$4,403,706
ACTIVITY TOTAL	48	\$4,526,582	48	\$4,126,120	43	\$4,403,706

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC0538 - Administration Division			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	1,855,987	1,829,875	1,936,968
EMPBENESL - Employee Benefi	929,189	983,648	972,446
PROFSVCSL - Professional/Con	370,000	138,940	138,940
OPERSUPSL - Operating Suppli	273,680	182,512	182,512
OPERSVCSL - Operating Servic	1,041,426	958,511	1,140,206
CAPEQUPSL - Capital Equipmei	800	0	0
OTHEXPSSL - Other Expenses	55,500	32,634	32,634
<i>A38000 - Public Lighting Department</i>	<i>4,526,582</i>	<i>4,126,120</i>	<i>4,403,706</i>
AC0538 - Administration Division	4,526,582	4,126,120	4,403,706
Grand Total	4,526,582	4,126,120	4,403,706

PUBLIC LIGHTING (38)

ENGINEERING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENGINEERING DIVISION

The Engineering Division is responsible for several functions: **Engineering Administration** directs operations, negotiates and administers contracts, interfaces with other Department divisions, City departments, County, State, and Federal agencies, and electric utilities; and develops the Department's Capital Budget. **Street Lighting Design** prepares plans and specifications and monitors contractors and consultants for installation, replacement, and improvements to the street lighting systems. **Traffic Signal Design** prepares plans and specifications and monitors contractors and consultants for installation, replacement, and improvements to the traffic signal system. **Transmission and Distribution Design** prepares plans and specifications and monitors contractors and consultants for substation and building service extensions and improvements. **Underground Facilities/Maps and Records** maintains up-to-date street lighting circuit maps; street lighting circuit books; and City owned underground conduit, manhole and handhole records. It is also responsible for marking PLD underground facilities in response to State-mandated contractor staking requests (Miss Dig System).

ACTIVITY GOALS:

1. Continuously increase the overall street lighting and traffic Signal quality in Detroit utilizing the most efficient and effective equipment available.
2. Safeguard all PLD circuit and underground facilities as well as update and maintain accurate circuit and underground records.

MAJOR INITIATIVES:

The Engineering Division will be re-engineering the street lighting system, designing new street lighting circuits, expanding the customer service monitoring program and advancing departmental metering initiatives.

PLANNING FOR THE FUTURE:

In the coming year, the Engineering Division will perform the necessary transmission and generation studies that will assist in the installation of the new transmission and generation equipment. This will ensure a successful installation and provide power quality improvement to Public Lightning's customer base.

PUBLIC LIGHTING (38)

ENGINEERING DIVISION MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Continuously increase the overall street lighting and traffic signal quality in Detroit utilizing the most efficient and effective equipment available:				
Number of traffic signal intersections modernized	N/A	230	230	230
Number of residential street lighting requests	50	22	10	5
Activity Costs	\$1,250,075	\$1,310,664	\$1,401,844	\$1,236,859

CITY OF DETROIT
PUBLIC LIGHTING DEPARTMENT
Financial Detail by Appropriation and Organization

Engineering Administration Engineering	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00127 - Engineering						
380090 - Engineering Administration	9	\$422,868	9	\$464,230	8	\$420,266
380100 - Street Lighting Design	6	\$61,610	6	\$53,634	5	\$45,965
380110 - Traffic Signal Design	6	\$374,197	6	\$392,893	5	\$417,026
380120 - Transmission & Dist. Design	5	\$151,480	5	\$109,378	4	\$68,512
380130 - Substation Design	6	\$140,719	6	\$77,480	4	\$25,134
380140 - Underground Fac. Maps & Records	4	\$250,970	4	\$269,306	3	\$259,956
APPROPRIATION TOTAL	36	\$1,401,844	36	\$1,366,921	29	\$1,236,859
ACTIVITY TOTAL	36	\$1,401,844	36	\$1,366,921	29	\$1,236,859

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC1038 - Engineering			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	856,448	801,348	779,298
EMPBENESL - Employee Benefi	441,469	474,939	366,961
OPERSUPSL - Operating Suppli	23,010	16,000	16,000
OPERSVCSL - Operating Servic	69,867	72,534	72,500
CAPEQUPSL - Capital Equipmei	11,050	2,100	2,100
<i>A38000 - Public Lighting Department</i>	<i>1,401,844</i>	<i>1,366,921</i>	<i>1,236,859</i>
AC1038 - Engineering	1,401,844	1,366,921	1,236,859
Grand Total	1,401,844	1,366,921	1,236,859

PUBLIC LIGHTING (38)

CONSTRUCTION AND MAINTENANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CONSTRUCTION AND MAINTENANCE

Division activities include constructing and rebuilding overhead and underground transmission and distribution lines, installing equipment, making emergency repairs, installing and maintaining conduit, repairing street lighting and traffic signal foundations, relamping and repairing lighting fixtures for streets and alleys, and installing pole mounted decorations for Christmas, Freedom Festival, etc., in downtown areas. **Traffic Signal Maintenance** installs and maintains traffic control equipment at over 1,280 intersections; and assembles and wires up control cabinets and traffic lights in the shop. **Mechanical Equipment Maintenance** repairs construction equipment including trench diggers, front end loaders, fork lifts, mobile air compressors, hydraulic bucket hoist equipment and all other similar equipment; and does repairs and routine maintenance on vehicle fleet including trucks, vans and light trucks.

ACTIVITY GOALS:

1. Improve and maintain lighting, traffic signals, and distribution lines in the most efficient and effective manner.
2. Install new transmission and distribution facilities to match system growth.
3. Remove inoperative communications plants where necessary to reduce maintenance.

MAJOR INITIATIVES:

Continuing to monitor goals for day-to-day service and storm restoration will continue the emphasis on customer service. Specific categories will continue to include response time after customer calls, repair time after customer calls, service restoration for public safety entities after a storm, and service restoration for street lighting after a storm. Photocell control will continue to be installed to replace cascade control of street lighting circuits and underground circuits will be modernized. New street and alley lights will continue to be installed in residential neighborhoods citywide. The program of replacing old and deteriorating steel light poles will continue. The ongoing tree-trimming program will become an operations and maintenance activity that will operate using funding from this division.

PLANNING FOR THE FUTURE:

The Construction and Maintenance Division will continue to monitor day-to-day operations via the work order system. This will insure monitoring of present and future performance. In addition, the tree-trimming program will begin its second cycle since the inception of the program. This will ensure that the department will continue to enjoy the reliability enhancements enjoyed by the first cycle of the program. Additional lighting modernization will be performed and monitored by this section. More aggressive photocell control installations and street lighting conversions will improve the performance of the system. The traffic signal section will continue to focus on day-to-day and storm related service restoration targets.

PUBLIC LIGHTING (38)

CONSTRUCTION AND MAINTENANCE MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Maintain street lighting under normal conditions:				
Response time after a customer call	24 hours	24 hours	24 hours	24 hours
Duration on a street lighting outage due to problems in the overhead secondary distribution system	48 hours	48 hours	48 hours	48 hours
Duration of a street lighting outage due to problems in the underground secondary distribution	5 days	5 days	5 days	5 days
Restoration period for public service entities after storm conditions	3 days	3 days	3 days	3 days
Restoration period of street lighting services after storm conditions	3 weeks	3 weeks	3 weeks	3 weeks
Percentage of primary leads trimmed	75%	100%	25%	50%
Response time after traffic signal service calls	45 minutes	30 minutes	30 minutes	30 minutes
Restoration time for traffic signal outages after a storm	3 days	3 days	3 days	3 days
Activity Costs	\$14,851,292	\$13,273,929	\$16,098,871	\$15,389,496

CITY OF DETROIT
PUBLIC LIGHTING DEPARTMENT
Financial Detail by Appropriation and Organization

Supervision	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Construction and Maintenance						
<i>APPROPRIATION ORGANIZATION</i>						
00128 - Construction and Maintenance						
380150 - Supervision	5	\$3,562,972	5	\$3,266,093	5	\$3,256,787
380160 - Construction	27	\$3,220,978	27	\$3,804,673	18	\$2,783,635
380170 - Maintenance	20	\$2,641,359	20	\$2,918,838	17	\$2,817,249
380180 - Cables	35	\$2,933,343	35	\$3,548,302	26	\$3,765,418
380190 - Conduit	17	\$1,008,140	17	\$1,184,240	15	\$1,158,180
380200 - Street Lighting Maintenance	21	\$2,152,079	21	\$1,752,641	16	\$1,608,227
APPROPRIATION TOTAL	125	\$15,518,871	125	\$16,474,787	97	\$15,389,496
10673 - Neighborhood Underground Wiring						
380085 - Oakman Blvd. Underground Wiring	0	\$580,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$580,000	0	\$0	0	\$0
ACTIVITY TOTAL	125	\$16,098,871	125	\$16,474,787	97	\$15,389,496

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC1538 - Construction And Maintenance			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	7,039,546	7,754,867	6,936,525
EMPBENESL - Employee Benefi	3,524,316	4,131,511	3,485,973
PROFSVCSL - Professional/Con	0	0	1,000,000
OPERSUPSL - Operating Suppli	3,779,109	2,811,600	2,811,600
OPERSVCSL - Operating Servic	1,580,000	2,037,500	1,416,089
CAPEQUPSL - Capital Equipmei	55,900	0	0
CAPOUTLSL - Capital Outlays/I	580,000	0	0
OTHEXPSSL - Other Expenses	(460,000)	(260,691)	(260,691)
<i>A38000 - Public Lighting Department</i>	<i>16,098,871</i>	<i>16,474,787</i>	<i>15,389,496</i>
AC1538 - Construction And Maintenance	16,098,871	16,474,787	15,389,496
Grand Total	16,098,871	16,474,787	15,389,496

PUBLIC LIGHTING (38)

OPERATING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATING DIVISION

The Operating Division is responsible for Electrical System Control, Substations Operations and Electrical Maintenance, Building Maintenance and System Testing. **Electrical System Control** maintains and staffs a control center for a twenty-four hour, seven-day operation to monitor PLD's electrical transmission and distribution systems; receives and diagnoses trouble calls on electrical services, street lights, traffic signals, Police and Fire telephone systems and fire alarm systems; dispatches and directs appropriate crews to make necessary repairs; and coordinates work of crews and provides for their safety while working on high voltage equipment. **Substation Operations and Electrical Maintenance** maintains electrical equipment in thirty major substations and over 300 transformer and switchgear rooms; and installs transformers, switchgear and other electrical equipment in substations and transformer rooms, install and maintains telephone instruments, switchboards and exchange equipment for the City-owned Police, Fire, Emergency Medical Service, and Public Lighting Department telephone systems. Maintenance personnel are radio dispatched to substations, transformer rooms and customer services for the restoration of electrical services. **Building Maintenance** makes minor repairs on plumbing, windows, doors, door locks, and roofing on PLD'S main office and warehouse building, the thirty major substations and over 100 transformer and switchgear rooms; and paints equipment and building interiors. **System Testing** conducts acceptance and periodic maintenance tests on electrical equipment; provides technical assistance in the operation of the electrical system; locates cable faults, make load and voltage surveys; and determines protective relaying coordination for electrical system.

GOAL:

Modernize and automate the electrical system.

MAJOR INITIATIVES:

This division will coordinate with the Engineering and Construction divisions to re-engineer the system and dispatch resources to accomplish major initiatives.

PLANNING FOR THE FUTURE:

Further SCADA system, telemetry, and customer service monitoring installation will continue to advance the department's ability to monitor system and customer status.

PUBLIC LIGHTING (38)

OPERATING DIVISION MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Modernize and automate the electrical system:				
Percentage SCADA modernization	75%	75%	75%	75%
Percentage of customers utilizing telemetering	0.26%	0.49%	2.73%	3%
Percentage of customer locations utilizing service monitors	12%	18%	19%	35%
Activity Costs	\$6,212,698	\$7,513,853	\$6,577,539	\$7,668,569

CITY OF DETROIT
PUBLIC LIGHTING DEPARTMENT
Financial Detail by Appropriation and Organization

Operating Administration Operating Division	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00129 - Operating Division						
380210 - Operating Administration	4	\$1,470,614	4	\$1,298,135	4	\$1,283,481
380220 - System Testing	3	\$216,916	3	\$274,183	3	\$314,887
380230 - Electrical System Control	17	\$1,027,762	17	\$1,338,062	13	\$1,387,896
380240 - Machine Shop	6	\$373,330	6	\$405,939	6	\$421,993
380250 - Electrical Maintenance	19	\$1,747,501	19	\$1,476,425	12	\$2,404,371
380260 - Building Maintenance	4	\$294,914	4	\$370,218	4	\$341,522
380270 - Traffic Signal Maintenance	11	\$1,446,503	11	\$1,270,098	11	\$1,514,419
APPROPRIATION TOTAL	64	\$6,577,539	64	\$6,433,060	53	\$7,668,569
ACTIVITY TOTAL	64	\$6,577,539	64	\$6,433,060	53	\$7,668,569

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC2038 - Operating Division			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	3,091,498	3,356,766	3,541,012
EMPBENESL - Employee Benefi	1,557,449	1,811,472	1,778,058
PROFSVCSL - Professional/Con	0	0	800,000
OPERSUPSL - Operating Suppli	1,284,900	1,132,167	1,132,167
OPERSVCSL - Operating Servic	629,562	132,655	417,332
CAPEQUPSL - Capital Equipmei	8,130	0	0
OTHEXPSSL - Other Expenses	6,000	0	0
<i>A38000 - Public Lighting Department</i>	<i>6,577,539</i>	<i>6,433,060</i>	<i>7,668,569</i>
AC2038 - Operating Division	6,577,539	6,433,060	7,668,569
Grand Total	6,577,539	6,433,060	7,668,569

PUBLIC LIGHTING (38)

POWER PRODUCTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: POWER PRODUCTION

The Heat and Power Division operates and maintains a major electrical generating facility, producing electricity for street lighting, water and storm water pumping, Board of Education, Wayne State University and most other tax-supported buildings within the City. The Heat and Power Division also operates and maintains Herman Kiefer Heating Plant which supplies heating steam to Herman Kiefer Health Complex and three Detroit Public Schools.

ACTIVITY GOALS:

1. Produce electricity and steam at optimum levels of efficiency and economy.
2. Maintain generation equipment to maximize continuity of service, reliability and safety.
3. Comply with all applicable Federal, State and Local environmental and safety requirements.

MAJOR INITIATIVES:

Operation and maintenance of the existing equipment will continue while the transmission and generation equipment is in transition. Plant personnel will also focus on training as personnel transition to titles in other departments.

PLANNING FOR THE FUTURE:

Automation of daily demand and price reports will continue. This data will assist the decision making process when future operations focus on optimizing energy generation and purchase options.

PUBLIC LIGHTING (38)

POWER PRODUCTION MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Produce electricity and steam at optimum levels of efficiency and economy:				
Average cost of energy (\$/mwh):	\$39.94	\$49.48	\$50.01	\$50.01
Average fuel cost (\$/mwh): Oil	\$140.85	\$235.08	N/A	N/A
Average fuel cost (\$/mwh): Natural gas	\$42.84	\$52.78	N/A	N/A
Average fuel cost (\$/mwh): Purchased power	\$34.22	\$38.67	\$56.20	\$56.20
Activity Costs	\$31,565,400	\$44,729,522	\$33,222,510	\$35,490,465

CITY OF DETROIT
PUBLIC LIGHTING DEPARTMENT
Financial Detail by Appropriation and Organization

Heat and Power Administration Heat and Power Production	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00131 - Heat and Power Production						
380280 - Heat and Power Administration	10	\$2,113,436	10	\$2,289,311	9	\$2,196,783
380290 - Testing & Instrument Maintenance	14	\$1,089,174	14	\$1,377,763	13	\$1,154,063
380300 - Mechanical Operations	43	\$3,098,277	43	\$3,998,780	39	\$4,048,968
380310 - Mechanical Maintenance	17	\$1,628,115	17	\$1,772,606	14	\$1,844,289
380320 - Power Plant Yard Operation	6	\$219,749	6	\$284,965	5	\$235,727
380330 - Fuel Accounts	0	\$24,350,000	0	\$24,150,000	0	\$25,150,000
380340 - Kiefer Heating Plant	6	\$723,758	6	\$893,318	5	\$860,635
APPROPRIATION TOTAL	96	\$33,222,510	96	\$34,766,743	85	\$35,490,465
ACTIVITY TOTAL	96	\$33,222,510	96	\$34,766,743	85	\$35,490,465

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC2538 - Heat And Power Production			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	3,840,619	5,129,146	4,807,295
EMPBENESL - Employee Benefi	1,942,002	2,706,322	2,419,714
PROFSVCSL - Professional/Con	120,000	75,000	75,000
OPERSUPSL - Operating Suppli	25,680,000	25,495,800	26,512,800
OPERSVCSL - Operating Servic	1,638,890	1,299,575	1,614,756
CAPEQUPSL - Capital Equipmei	0	32,000	32,000
OTHEXPSSL - Other Expenses	1,000	28,900	28,900
<i>A38000 - Public Lighting Department</i>	<i>33,222,510</i>	<i>34,766,743</i>	<i>35,490,465</i>
AC2538 - Heat And Power Production	33,222,510	34,766,743	35,490,465
Grand Total	33,222,510	34,766,743	35,490,465

PUBLIC LIGHTING (38)

CAPITAL IMPROVEMENTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CAPITAL IMPROVEMENTS

This activity includes residential street lighting improvements, power plant improvements, substation improvements, and the installation or replacement of: main street and residential lights; transmission and distribution conduit and cables, poles and wires; customer services; traffic signals; and police and fire communication systems.

GOALS:

1. Increase the reliability, efficiency, and flexibility of the Mistersky Power Station so that electric costs to the City will be minimized.
2. Increase reliability of the main and residential street lighting system.
3. Modernize and automate the electrical systems to increase efficiency and reliability.
4. Continuing system improvements on main street lighting.

MAJOR INITIATIVES:

The main focus of the Capital Program for Public Lighting will be the generation and transmission upgrades for the department. In addition, the department will continue to install customer distribution line monitors and additional SCADA system equipment to measure electrical system reliability. Lastly, the department intends to aggressively modernize some 10,000-20,000 streetlights over the upcoming construction season.

PLANNING FOR THE FUTURE:

The department will continue its transmission and generation infrastructure improvements for enhanced reliability, redundancy, and economic savings. Streetlighting modernization will improve the illumination percentage and reduce maintenance costs.

PUBLIC LIGHTING (38)

CAPITAL IMPROVEMENTS MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Modernize and automate the electrical systems to increase efficiency and reliability:				
Percentage completion of transmission project	N/A	N/A	100%	100%
Percent completion of generation project	N/A	N/A	N/A	50%
Number of lights modernized*	N/A	N/A	N/A	20,000
Activity Costs	\$8,086,318	\$4,895,639	\$10,500,000	\$6,800,000

*45,000 lights modernized between January 1998-99

CITY OF DETROIT
PUBLIC LIGHTING DEPARTMENT
Financial Detail by Appropriation and Organization

System Improvements	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLD System Improvements						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00966 - PLD System Improvements						
380080 - System Improvements	0	\$10,500,000	0	\$0	0	\$6,800,000
APPROPRIATION TOTAL	0	\$10,500,000	0	\$0	0	\$6,800,000
ACTIVITY TOTAL	0	\$10,500,000	0	\$0	0	\$6,800,000

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC3038 - Capital Improvements			
<i>A38000 - Public Lighting Department</i>			
CAPEQUPSL - Capital Equipmei	6,300,000	0	6,800,000
FIXEDCHGSL - Fixed Charges	4,200,000	0	0
<i>A38000 - Public Lighting Department</i>	<i>10,500,000</i>	<i>0</i>	<i>6,800,000</i>
AC3038 - Capital Improvements	10,500,000	0	6,800,000
Grand Total	10,500,000	0	6,800,000

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
<i>00123 - General Administration</i>					
441100 - Other Labors and Mate	15,312	0	0	0	0
442100 - Electrical	1,131,059	0	0	0	0
442110 - Electrical-Federal	362,290	0	0	0	0
442120 - Electrical-State	2,223,362	0	0	0	0
442130 - Electrical-County	405,559	0	0	0	0
442140 - Electrical-Oth Gvt	27,749	0	0	0	0
442160 - Electrical-DWJBA	299,367	0	0	0	0
442170 - Electrical-Deptl	350,592	0	0	0	0
442180 - Electrical-DOT	542,318	0	0	0	0
442190 - Electrical-Water	282,485	0	0	0	0
442200 - Electrical-Sewage	516,011	0	0	0	0
442210 - Electrical-Lib	150,666	0	0	0	0
442220 - Electrical-Hsg	178,152	0	0	0	0
442240 - Electrical-Civic Center	874,037	0	0	0	0
442260 - Electrical-DPW	228,948	0	0	0	0
442270 - Electrical-Historical	56,024	0	0	0	0
442280 - Electrical-Fire	160,497	0	0	0	0
442290 - Electrical-Health	201,473	0	0	0	0
442300 - Electrical -Neighborhoc	3,167	0	0	0	0
442310 - Electrical-Police	417,385	0	0	0	0
442330 - Electrical-Recreation	546,965	0	0	0	0
442360 - Electrical-Zoological Pa	24,284	0	0	0	0
447175 - Damage & Loss-Dept F	258,903	0	0	0	0
474100 - Miscellaneous Receipts	49,212	0	0	0	0
<i>00123 - General Administration</i>	<i>9,305,817</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04737 - General Revenue - Public Lighting</i>					
405100 - Utility Users Tax	156,995	0	0	100,000	100,000
413100 - Safety Inspection Char	(14,737)	16,000	3,900	3,900	(12,100)
422100 - State Income Tax	(12,879)	0	0	0	0
440100 - Maintenance & Constr	59,790	0	32,000	32,000	32,000
440120 - Maint & Construction-S	869,646	150,000	380,000	380,000	230,000
440140 - Maintenance & Constn	14,611	10,000	21,000	21,000	11,000
440150 - Maint & Construction-D	0	28,000	18,000	18,000	(10,000)
441100 - Other Labors and Mate	121,492	54,000	92,000	92,000	38,000
441130 - Other Labor & Material	0	10,000	1,900	1,900	(8,100)
441160 - Other Labor&Material	0	19,000	19,000	19,000	0
441180 - Other Labor & Material	0	30,000	2,800	2,800	(27,200)
441210 - Other Labor & Material	0	1,000	0	0	(1,000)
442100 - Electrical	4,451,744	6,000,000	5,500,000	5,500,000	(500,000)

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
<i>04737 - General Revenue - Public Lighting</i>					
442110 - Electrical-Federal	777,722	1,400,000	1,300,000	1,300,000	(100,000)
442120 - Electrical-State	4,986,029	8,000,000	7,700,000	7,700,000	(300,000)
442130 - Electrical-County	914,439	1,250,000	1,400,000	1,400,000	150,000
442140 - Electrical-Oth Gvt	85,230	72,000	74,000	120,000	48,000
442150 - Electrical-B Of E	14,185,668	12,000,000	13,000,000	14,000,000	2,000,000
442160 - Electrical-DWJBA	1,064,713	1,500,000	1,500,000	1,400,000	(100,000)
442170 - Electrical-Deptl	735,436	1,100,000	990,000	1,100,000	0
442180 - Electrical-DOT	1,580,640	2,100,000	2,600,000	2,200,000	100,000
442190 - Electrical-Water	619,992	816,000	820,000	1,070,000	254,000
442200 - Electrical-Sewage	0	1,100,000	1,300,000	1,100,000	0
442210 - Electrical-Lib	488,891	730,000	730,000	650,000	(80,000)
442220 - Electrical-Hsg	1,783,291	760,000	680,000	1,250,000	490,000
442240 - Electrical-Civic Center	1,886,673	3,000,000	2,800,000	2,845,000	(155,000)
442260 - Electrical-DPW	496,385	650,000	620,000	750,000	100,000
442270 - Electrical-Historical	206,032	190,000	230,000	230,000	40,000
442280 - Electrical-Fire	288,695	450,000	400,000	450,000	0
442290 - Electrical-Health	318,001	400,000	410,000	500,000	100,000
442300 - Electrical -Neighborhoc	3,542	10,000	12,000	10,000	0
442310 - Electrical-Police	635,869	1,200,000	1,000,000	1,100,000	(100,000)
442330 - Electrical-Recreation	973,198	1,500,000	1,500,000	1,650,000	150,000
442360 - Electrical-Zoological Pa	76,442	110,000	95,000	110,000	0
443130 - Steam-B Of E	125,700	210,000	130,000	60,900	(149,100)
443180 - Steam-Health	570,000	600,000	580,000	580,000	(20,000)
447175 - Damage & Loss-Dept F	620,827	970,000	990,000	990,000	20,000
447290 - Communications-Police	6,386	180,000	180,000	180,000	0
447485 - Sale-Misc. Supplies	4,810	10,000	3,200	3,200	(6,800)
462260 - Misc. Rentals-Pole&Co	(21,383)	84,000	72,000	72,000	(12,000)
474100 - Miscellaneous Receipts	105,977	190,000	220,000	220,000	30,000
510100 - Street Funds Reimburs	4,000,000	4,700,000	4,700,000	4,600,000	(100,000)
<i>04737 - General Revenue - Public Lig</i>	<i>43,165,867</i>	<i>51,600,000</i>	<i>52,106,800</i>	<i>53,811,700</i>	<i>2,211,700</i>
<i>00966 - PLD System Improvements</i>					
510325 - Transfers From Other F	0	4,200,000	0	0	(4,200,000)
522100 - Sale Of Bonds	0	6,300,000	0	6,800,000	500,000
<i>00966 - PLD System Improvements</i>	<i>0</i>	<i>10,500,000</i>	<i>0</i>	<i>6,800,000</i>	<i>(3,700,000)</i>
A38000 - Public Lighting Department	52,471,684	62,100,000	52,106,800	60,611,700	(1,488,300)
Grand Total	52,471,684	62,100,000	52,106,800	60,611,700	(1,488,300)

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00123 - General Administration			
380010 - General Administration			
Director - Public Lighting	1	1	1
Deputy Director - PLD	1	1	1
Admin Asst GD III	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Delivery - Driver	1	1	1
Total General Administration	6	6	6
380020 - Production Control			
Production Control Engineering	1	1	1
Sr Governmental Analyst	1	1	1
Senior Clerk	1	1	1
Total Production Control	3	3	3
380030 - Inspection & Control			
Sprv Insp of Overhead Lines	1	1	1
Inspector of Overhead Lines	2	2	2
Ovhd Utility Plan Permit Examr	1	1	1
Drafting Technician II	1	1	1
Senior Clerk	1	1	1
Total Inspection & Control	6	6	6
380040 - Claims Office			
Sr Utilities Claims Investigat	1	1	1
Utilities Claims Invest - PLD	2	2	2
Total Claims Office	3	3	3
380050 - Data Management			
Manager II - Public Lighting	1	1	1
Sr Data Proc Prog Analyst	1	1	1
Total Data Management	2	2	2
380060 - Stores & Warehouse			
Store and Custodial Svcs Sprv	1	1	1
Senior Storekeeper	2	2	2

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00123 - General Administration			
380060 - Stores & Warehouse			
Storekeeper	2	2	1
Assistant Storekeeper	1	1	0
Senior Building Attendant	1	1	1
Vehicle Operator I	3	3	3
Laborer A	1	1	1
Building Attendant A	2	2	2
Clerk	1	1	0
Typist	1	1	1
Total Stores & Warehouse	15	15	12
380070 - Plant Protection			
Senior Service Guard General	1	1	1
Service Guard - Public Utility	12	12	10
Total Plant Protection	13	13	11
Total General Administration	48	48	43
00127 - Engineering			
380090 - Engineering Administration			
Head Electrical Engineer	1	1	1
Electrical Eng - Design	1	1	1
Sr Assoc Elect Eng - Design	1	1	1
Sr Governmental Analyst	1	1	1
Sr Construction Inspector	1	1	1
Construction Inspector	1	1	0
Senior Stenographer	1	1	1
Typist	2	2	2
Total Engineering Administration	9	9	8
380100 - Street Lighting Design			
Sr Assoc Elect Eng - Design	1	1	1
Assoc Elect Eng - Design	2	2	2
Sr Asst Elect Eng - Design	2	2	2

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00127 - Engineering			
380100 - Street Lighting Design			
Line Systems Investigator	1	1	0
Total Street Lighting Design	6	6	5
380110 - Traffic Signal Design			
Sr Assoc Elect Eng - Design	1	1	1
Line Systems Investigator	1	1	0
Sr Asst Elect Eng - Design	1	1	1
Drafting Technician III	2	2	2
Drafting Technician II	1	1	1
Total Traffic Signal Design	6	6	5
380120 - Transmission & Dist. Design			
Sr Assoc Elect Eng - Design	1	1	1
Assoc Elect Eng - Design	1	1	0
Sr Asst Elect Eng - Design	1	1	1
Drafting Technician III	1	1	1
Drafting Technician II	1	1	1
Total Transmission & Dist. Design	5	5	4
380130 - Substation Design			
Sr Assoc Elect Eng - Design	1	1	1
Assoc Elect Eng - Design	2	2	1
Sr Asst Elect Eng - Design	1	1	1
Drafting Technician III	1	1	0
Drafting Technician II	1	1	1
Total Substation Design	6	6	4
380140 - Underground Fac. Maps & Records			
Line Systems Investigator	3	3	2
Drafting Technician IV	1	1	1
Total Underground Fac. Maps & Records	4	4	3
Total Engineering	36	36	29

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00128 - Construction and Maintenance			
380150 - Supervision			
Manager II - Public Lighting	1	1	1
Principal Clerk	1	1	1
Senior Clerk	3	3	3
Total Supervision	5	5	5
380160 - Construction			
Line Supervisor	1	1	1
Assistant Line Supervisor	1	1	0
Line Foreman	1	1	0
Senior Line Worker	4	4	1
Line Worker	17	17	15
Line Helper - Driver II	3	3	1
Total Construction	27	27	18
380170 - Maintenance			
Assistant Line Supervisor	1	1	1
Line Foreman	3	3	1
Line Sub-Foreman	5	5	4
Senior Line Worker	11	11	11
Total Maintenance	20	20	17
380180 - Cables			
Asst Cable Splicer Gen Foreman	2	2	1
Cable Splicer Foreman	1	1	1
Cable Splicer	17	17	12
Line Helper - Driver I	10	10	7
Line Helper	5	5	5
Total Cables	35	35	26
380190 - Conduit			
Asst Sprv Underground Conduit	1	1	1
Underground Conduit Const Fore	1	1	1
Const Equip Oper- 50 Ton Crane	1	1	0
Construction Equip Operator	2	2	2

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00128 - Construction and Maintenance			
380190 - Conduit			
Bricklayer	2	2	2
Concrete Finisher	2	2	2
Underground Conduit Const Hlpr	2	2	1
Line Helper	6	6	6
Total Conduit	17	17	15
380200 - Street Lighting Maintenance			
Street Lighting Maint Sprv	1	1	1
Street Lighting Maint Foreman	3	3	1
Street Lighting Maint Worker	17	17	14
Total Street Lighting Maintenance	21	21	16
Total Construction and Maintenance	125	125	97
00129 - Operating Division			
380210 - Operating Administration			
Super of Electric Distribution	1	1	1
Electrical Eng - System Oper	1	1	1
Bldg Maint Oper Supervisor	1	1	1
Senior Stenographer	1	1	1
Total Operating Administration	4	4	4
380220 - System Testing			
Sr Assoc Elect Eng - Operation	1	1	1
Assoc Elect Eng - Operation	2	2	2
Total System Testing	3	3	3
380230 - Electrical System Control			
Chief Electrical System Sprv	2	2	1
Asst Electrical System Sprv	3	3	3
Electrical System Sprv	7	7	4
Service Information Clerk	5	5	5
Total Electrical System Control	17	17	13
380240 - Machine Shop			
Auto Repair Foreman	1	1	1

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00129 - Operating Division			
380240 - Machine Shop			
Auto Repair Sub-Foreman	1	1	1
General Auto Mechanic	4	4	4
Total Machine Shop	6	6	6
380250 - Electrical Maintenance			
Substation Op & Elec Maint Spv	1	1	1
Senior Elect Meter Reader	2	2	2
Elec Substation Wrkr Sub Forem	1	1	1
Elect Substation Worker	9	9	5
Elect Worker - General	6	6	3
Total Electrical Maintenance	19	19	12
380260 - Building Maintenance			
Bldg Maint Sub-Foreman	1	1	1
Finish Painter	1	1	1
Bldg Trades Worker-Gen	1	1	1
Boiler Operator -High Pressure	1	1	1
Total Building Maintenance	4	4	4
380270 - Traffic Signal Maintenance			
Traffic Signal Install & Maint	1	1	1
Elect Worker - General	7	7	7
Line Helper - Driver I	1	1	1
Repair Mechanic	1	1	1
Typist	1	1	1
Total Traffic Signal Maintenance	11	11	11
Total Operating Division	64	64	53
00131 - Heat and Power Production			
380280 - Heat and Power Administration			
General Manager -Power Plant	1	1	1
Mech Eng - Power Production	1	1	1
Electrical Eng - Power Prod	1	1	1
Assoc Mech Eng - Maintenance	1	1	1

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00131 - Heat and Power Production			
380280 - Heat and Power Administration			
Senior Chemist - General	1	1	1
Principal Clerk	1	1	1
Senior Typist	1	1	1
Stenographer	1	1	1
Storekeeper	1	1	1
Assistant Storekeeper	1	1	0
Total Heat and Power Administration	10	10	9
380290 - Testing & Instrument Maintenance			
Sr Assoc Elect Eng - Operation	1	1	1
Elect Worker Foreman	2	2	2
Elect Worker - General	5	5	4
Cont Instr Tech Sub-Foreman-EI	1	1	1
Elect Sys Ctrl Instr Tech	3	3	3
Electrical Helper	2	2	2
Total Testing & Instrument Maintenance	14	14	13
380300 - Mechanical Operations			
Plant Maint General Foreman	1	1	1
Head Power Plant Operator	5	5	4
Asst Head Power Plant Operator	3	3	1
Sr Power Plant Operator	8	8	8
Power Plant Operator	10	10	10
Assistant Power Plant Operator	11	11	11
Boiler Operator -High Pressure	5	5	4
Total Mechanical Operations	43	43	39
380310 - Mechanical Maintenance			
Plant Maint General Foreman	1	1	1
Millwright Foreman	1	1	1
Maintenance Millwright	6	6	4
Steamfitter	3	3	3
Machinist Sub-Foreman	1	1	1

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00131 - Heat and Power Production			
380310 - Mechanical Maintenance			
General Machinist	1	1	1
Bldg Trades Worker-Gen	1	1	1
Mech Helper - Operation	3	3	2
Total Mechanical Maintenance	17	17	14
380320 - Power Plant Yard Operation			
Power Plant Yard Foreman	1	1	1
Mech Helper - Operation	3	3	2
Power Plant Helper	2	2	2
Total Power Plant Yard Operation	6	6	5
380340 - Kiefer Heating Plant			
Sr Heating Plant Operator	4	4	4
Boiler Operator -High Pressure	2	2	1
Total Kiefer Heating Plant	6	6	5
Total Heat and Power Production	96	96	85
Agency Total	369	369	307